



FY2014 Annual Work Plan Pomeroy Conservation District

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Mission of the Pomeroy Conservation District

- *To assist the farmers and ranchers of Garfield County with service, expertise, and funding to manage for the conservation , preservation and enhancement of the natural resources within the Pomeroy Conservation District. .*
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Natural Resource Priorities:

1. *Sedimentation into county streams from upland and riparian areas*
 - *Increase number of acres using no-till/direct seed in county by another 10% by June 2014*
 - *Implement other necessary conservation practices that will aid in the reduction of sediment delivery to our streams*
 - *Continue effort to introduce the weed-seeker sprayer and technology to another 5 farmers in Garfield County.*
 2. *Reducing water quality impacts from livestock in winter feeding areas and other confined livestock feeding areas*
 - *Implement 3 more projects to improve the management of livestock in the riparian areas along the streams in Garfield County.*
 - *Assist federal programs (CREP,CCRP, and EQIP) with funding to further implement those type programs when needed*
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Program Area:

Information – Education

Goal(s):

1. *Introduce the Salmon in the Classroom to the lower classes in the Pomeroy Elementary School*
 - *Continue program as in previous years with eggs placement in January and fish introduction into ponds in May/June*
 - *Replace cooling unit on aquarium*
2. *Provide a quarterly newsletter to inform producers of district activities and programs*
 - *e-mail to all those with e-mail address*
 - *use web site to provide district programs, local weather, news, newsletter, and etc.*
 - *mail newsletter to those without e-mail and those that prefer hardcopies*
 - *Newspaper articles when needed for better distribution of information*
 - *Provide county rainfall information to local paper and web page on a monthly basis from participating rainfall stations located in county*
3. *Conduct producer tours when projects of interest are completed and available*
 - *Conduct spring and fall tours when needed.*
 - *Conduct tour of CREP and other Riparian project sites when needed, invite legislators*

Funding Source(s): *Conservation Implementation Grant, BPA, Lead Entity, Basic Funding*

Activities for FY2014	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
Salmon in the Classroom	Jan 1 thru Aug 1	Duane Bartels	1 days	\$312	Maint. Fish tank at school
Newsletters, web page	July 12 thru June 13	Duane Bartels & Pam Kimble	5 days	\$1,220	
Tours	July 12 thru June 13	Pam Kimble	1 days	\$284	Schedule, setup, invites

Program Area: *District Operations*

Goal(s): *By June 30, 2013, complete effective and efficient operations including accounting, grant vouchering, personnel management, Supervisor elections & appointments, training & development, annual planning and reporting*

Funding Source(s): *BPA, Commission, DOE, County Burn Program, IAC, District Grader*

Activities for FY2014	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
Apply for funding from Commission, BPA, DOE, and SRFB to implement planned practices over this fiscal year.	July 12 thru June 13	Duane Bartels	17 days	\$5,304	
Oversee and administer district programs and activities in an effective and efficient manner.	July 12 thru June 13	Duane Bartels & Pam Kimble	46 days	\$10,952	
Monitor water quality with WQ testing every 24 days of Pataha Creek located in the Pomeroy CD	July 12 thru June 13	Pam Kimble	3 days	\$426	
Operate Soil and water testing lab	Sep12 thru Apr 13	Pam Kimble	10 days	\$1,420	
Operate district road grader	July 12-June 13	Duane Bartels	20 days	\$6,240 time \$2,760 maint.	During construction season
Cluster Engineer Program	July 1 thru June 30	Gary Ausman	220	\$82,060	

Administer Engineer Program	July 1 thru June 30	Duane Bartels	8 days	\$2,496	
Engineer mileage and G&S	July 1 thru June 30			\$15,444	
Administer and conduct Burn Program in Garfield County	July 12-Dec 12, Jan 13-June 13	Duane Bartels & Pam Kimble	65 days	\$13,480	Spring and Fall burn program
Administer BPA Program	July 1 thru June 30	Duane Bartels & Pam Kimble	124 days	\$25,088	
Administer DOE program	July 1 thru June 30	Duane Bartels & Pam Kimble	20 days	\$6,240	
Administer Lead Entity program	July 1 thru June 30	Duane Bartels	8 days	\$2,496	
Administer Weed Seeker Sprayer education and demonstration program with Pomeroy Grain Growers	July 1 thru June 30	Duane Bartels	4 days	\$1,248	Year-round education and demonstrations
Administer Fire Reduction Program with DNR when funding is made available to those landowners that want to participate in the program.	July 1 thru June 30	Duane Bartels	2 days	\$624	
Goods and Services for all administration	July 1 thru June 30			\$18,196	Copier, phone, web, office supplies, rent

Program Area: *Upland Conservation*

Goal(s): *Increase number of acres using no-till/direct seed in county by 10% by Nov. 2013* Implement other necessary conservation practices that will aid in the reduction of sediment delivery to our streams such as the use of the weed-seeker to reduce the cost of using chemical fallow.

Funding Source(s): *Conservation Commission Implementation Grant, BPA*

Activities for FY2014	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
Introduction of programs to producers via newsletter and newspaper article	July 1 thru June 30	Duane Bartels & Pam Kimble	6 days	\$1,362	
Take applications, process and administer funds for projects throughout the fiscal year until funding has expired	July 1 thru June 30	Duane Bartels & Pam Kimble	10 days	\$2,270	
Implement upland conservation practices through BPA and Conservation Commission Grants	July 1 thru June 30	Duane Bartels & Pam Kimble	25 days	\$5,930	

Cost Share Practices	July 1 thru June 30	Duane Bartels & Pam Kimble		\$65,000	
PIP loan proceeds	July 1 thru June 30			\$10,000	

Program Area: *Riparian Restoration and Enhancement*

Goal(s): *Implement 10 more projects to improve the management of livestock in the riparian areas along the streams in Garfield County. Assist federal programs (CREP, CCRP, and EQIP) with funding to further implement those type programs when needed*

Funding Source(s): *Conservation Commission, BPA, DOE*

Activities for FY2014	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
Take applications, process and administer funds for projects throughout fiscal year until funding has expired	July 1 thru June 30	Duane Bartels, Pam Kimble	8 days	\$1,986	
Implement riparian restoration and enhancement practices thru DOE, CREP, and other cost share programs	July 1 thru June 30	Duane Bartels	15 days	\$4,680	
Cost share funds available	July 1 thru June 30			\$40,000	



FY2014
Annual Budget
Pomeroy Conservation District

	Income	
DOE CS	\$16,000	
CREP CS/Maint.	\$15,000	
CREP TA	\$3,000	
Cluster Engineer grant	\$70,000	
Cluster Engineer additional income	\$30,000	
Implementation CS	\$45,000	
Implementation Admin/ G&S	\$35,000	
Miscellaneous Income	\$1,180	
BPA CS	\$31,000	
BPA Admin	\$25,000	
DOE Admin	\$6,240	
Basic Funding	\$12,500	
Lead Entity	\$2,260	
Burn Permits	\$13,480	
Tree Sales	\$400	
Maps, Raingauges, etc.	\$100	
Soil testing	\$908	
Finance Chg. Collected		
Grader Rental Income	\$10,000	
Sales tax collected	\$450	
PIP loans	\$10,000	
Total Income	\$327,518	

	Expenses	
Cost Share	\$105,000	
Dist. Mgr. salary and benefits	\$68,640	
Dist. Tech. wages and benefits	\$25,418	
Employee Benefits (included in comp rate)		
Cluster Engineer salary and benefits	\$82,060	
Status CREP Reviewer		
Cluster Engineer G&S, Travel	\$17,940	
Lab supplies	\$200	
Lab Rent	\$780	
Soil lab wages		
Copier Expenses	\$1,800	
Grader Fuel, Maint. Repair	\$2,760	
Web Site Service	\$400	
Internet & phone Service	\$1,300	
Travel Per Diem	\$1,000	
Election Expenses	\$200	
Office supplies	\$1,000	
Miscell. Dues, etc	\$2,600	
Cellphone	\$360	
Computer Expense	\$500	
Information Edu. Materials	\$200	
Postage	\$300	
Insurance and bonds	\$3,250	
Storage at Port	\$660	
Vehicle license, fuel, maint.	\$300	
Misc. expenses		
Trees and shrubs	\$400	
Sales tax, B&O	\$450	
PIP Loan Payments	\$10,000	
Monitoring		
Total Expenses	\$327,518	